Kansas Health Policy Authority

FY 2008 Expenditure Report through: September 2007

Program	Month of September		Fiscal Year to Date		Yr to Yr				% of
	FY07	FY08	FY07	FY08	Variance	Actuals FY06	Actuals FY07	Budget FY08	Budget
								-	-
Assistance									
Title XIX - Medicaid	105,896,666	84,625,708	308,650,524	270,857,163	-12.2%	1,150,213,999	1,163,157,271	1,218,000,000	22.2%
Title XXI - SCHIP	5,480,341	4,959,203	15,547,342	14,755,054	-5.1%	57,215,235	59,757,069	69,302,363	21.3%
MIG & DMIE - (Ticket to Work)	115,474	582,101	218,604	648,838	196.8%	1,865,264	2,106,943	982,971	66.0%
Generic Drug Program	0	0	0	0	0.0%	10,597	12,060	400,000	0.0%
Business Health Partnership	0	0	0	0	0.0%	0	0	0	0.0%
Subtotal	111,492,481	90,167,012	324,416,470	286,261,056	-11.8%	1,209,305,095	1,225,033,343	1,288,685,334	22.2%
Administration									
Salaries	655,507	808,613	1,937,139	2,313,566	19.4%	6,318,016	8,952,337	14,498,043	16.0%
Other Operating Expenditures	50,506	554,987	212,626	966,928	354.8%	445,026	1,918,878	4,990,562	19.4%
Contracts	3,478,171	3,409,291	6,761,073	6,636,811	-1.8%	36,202,613	48,764,311	50,968,517	13.0%
Subtotal	4,184,184	4,772,891	8,910,838	9,917,304	11.3%	42,965,655	59,635,526	70,457,122	14.1%
Budget Total	115,676,665	94,939,904	333,327,308	296,178,360	-11.1%	1,252,270,750	1,284,668,869	1,359,142,456	21.8%
Funding									
State Gen funds	107,644,506	16,475,625	186,935,308	92,266,166	-50.6%	398,461,750	478,464,198	486,954,852	18.9%
Fee funds	4,360,237	3,808,773	5,275,962	11,555,187	119.0%	68,725,455	42,946,606	38,500,000	30.0%
Provider Assessment fee fund	0	19,000,000	0	19,000,000		41,426,936	37,170,860	37,390,236	50.8%
Title XIX	(840,258)	50,884,397	128,908,840	160,809,765	24.7%	689,278,140	668,511,969	729,607,432	22.0%
Title XXI	4,287,461	3,915,988	11,917,729	11,333,379	-4.9%	43,900,128	46,718,034	54,746,632	20.7%
Generic Drug Program	0	0	0	0	0.0%	10,597	12,060	400,000	0.0%
Business Health Partnership	0	0	0	0	0.0%		0	0	0.0%
Children's Initiatives	0	0	28,125	0	-100.0%	4,584,375	5,500,000	5,500,000	0.0%
Other	224,719	855,120	261,344	1,213,864	364.5%	5,883,369	5,345,143	6,043,303	20.1%
Subtotal	115,676,665	94,939,904	333,327,308	296,178,360	-11.1%	1,252,270,750	1,284,668,870	1,359,142,455	21.8%
Budget Total	115,676,665	94,939,904	333,327,308	296,178,360	-11.1%	1,252,270,750	1,284,668,869	1,359,142,456	21.8%
Title XIX Transfers to									
SRS	24,638,010	34,047,282	79,629,153	112,853,043	41.7%	330,662,541	433,341,076	433,341,077	26.0%
KDOA	20,179,507	17,615,855	62,305,464	68,181,669	9.4%	219,838,455	257,064,413	257,064,413	26.5%
KDHE	0	0	127,696	102,696	-19.6%	137,692	522,408	522,408	19.7%
JJA	811,318	638,853	2,561,771	2,118,883	-17.3%	9,187,818	9,318,094	9,318,094	22.7%
Subtotal:	45,628,835	52,301,989	144,624,084	183,256,291	26.7%	559,826,506	700,245,991	700,245,992	26.2%
State Emp. Health Benefits									
Salaries	109,657	142,610	347,885	423,413	21.7%	2,042,433	1,665,119	2,567,000	16.5%
Other Operating Expenditures	8,038	28,578	23,319	52,281	124.2%	207,041	1,192,276	1,482,914	3.5%
	0		0						
Health Plan Costs to the Agency	1,103,251	1,113,503	2,998,827	3,013,887	0.5%	11,128,839	12,781,081	12,000,000	25.1%
Contracts	125,643	123,156	622,707	473,970	-23.9%	1,393,057	2,317,382	2,728,741	17.4%
Worker's Comp Claims	1,340,689	1,650,423	4,425,279	5,009,617	13.2%	15,039,235	18,658,362	18,279,977	27.4%
Self-Funded Claims Payment	25,308,830	26,338,717	78,930,692	66,203,085	-16.1%	266,195,226	332,269,889	347,738,506	19.0%
Off-Budget Total	73,624,943	81,698,976	231,972,793	258,432,545	11.4%	855,832,337	1,069,130,100	1,085,043,131	23.8%
ľ			240.0						
Total FTE filled									
Total FTE tilled Total Contract employees			30						